

AGENDA ITEM SUMMARY

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DATE OF MEETING: October 16, 2000

ITEM TITLE: SEPTEMBER AND AUGUST FINANCIAL STATEMENTS

PREPARED BY: Diane Hellekson, Finance Manager

ACTION REQUESTED: None

BACKGROUND: Financial results for the second and third months of the fiscal year are summarized in the attached reports. Total General Fund revenue was \$6,403 below budget through September, primarily due to a shortfall in passenger fares. The year-to-date negative fare variance totals approximately \$103,000 and corresponds with negligible year-to-year ridership growth. Strong interest earnings helped to reduce the overall impact of passenger fare performance.

Although other revenue line items show negative year-to-date variances, none represents a source of concern at this time. Miscellaneous revenue was budgeted in even monthly increments, but generally is received in lump sums. Revenues from all three tax programs are expected to meet budget expectations for the fiscal year.

Administration personnel costs are according to plan for the first three months of the fiscal year. Amalgamated Transit Union employee costs are also in line with budget year-to-date. The retroactive portions of the new contract provisions were posted to the General Fund in August, and the prospective features were implemented after the contract was formally signed in August. The contract target of 6.3 percent increase was versus last year's budget for ATU personnel cost. The monthly financial report compares current year-to-date with last year's actual. For this reason, ATU employee costs have increased 8.1 percent, but still are within budget expectations. Since the contract provisions are phased in throughout the year with another wage adjustment on January 1, 2001, and the new contract assumed some changes in the way that work is assigned in Transit Operations that have not yet been implemented, personnel costs will continue to be watched closely in the coming months.

Fuel prices remain high. The most recent diesel purchase was at \$1.26 per gallon, down very slightly from last month, but still well above the \$.83

per gallon included in this year's budget. Prices are volatile, however, and have decreased in recent weeks before climbing again. If there is no downward trend in the coming months, the General Fund could see a negative year-end variance in excess of \$100,000. Because of the quantities purchased year-to-date, however, this expense item is not over budget for the first quarter of the fiscal year. No other expense item represents a source of concern at this time. Not including transfers to the Capital Fund (which were funded by previously-established operating reserves), the General Fund took in about \$15,000 more than it spent in the first three months of the current year.

The Special Transportation Fund and Capital Fund are as expected through September. The delayed grant contract with the Federal Transit Administration (FTA) was approved in September, and a catch-up draw down was made in time to meet the end of federal fiscal year deadline. FTA has conveyed, through LTD's general manager, that it recognizes the need for better customer service in the future.

It should be noted for the Capital Fund, however, that the current-year capital budget includes \$6.9 million from discretionary federal grant funds, none of which was earmarked for a new Springfield Station. An additional \$5 million for the Springfield project was part of the United Front request, which was included in the FY 2001-2002 year of the current Capital Improvement Plan (CIP). LTD recently was informed that the total discretionary appropriation from the United Front appeal will be \$1 million. Because there was a contingency plan for the current-year capital budget in the event that discretionary funding was approved at a lower than requested level, immediate plans are not jeopardized by the amount of the appropriation. However, the Finance Committee will be considering, and staff now are considering, the longer-term ramifications and reporting back to the Board during the budget development process, which includes the update of both the CIP and the Long-range Financial Plan.

The Finance Committee met on October 4, 2000, to consider BRT vehicle selection and financing, and revisions to LTD's investment policy. The committee's vehicle discussion will be incorporated into the Board meeting on October 16, 2000. Additional research is underway on investment policy. The Finance Committee is scheduled to meet again on November 8, 2000, to discuss investment policy, budget development issues, and any impact of voter initiative measures should one or more of the tax measures on the November 7 ballot pass.

The independent audit of the fiscal year ending June 30, 2000, has been completed, and the Comprehensive Annual Financial Report (CAFR) is in production. The audit results and FY 1999-2000 CAFR will be presented to the Board at the November meeting.

ATTACHMENTS: Attached are the following financial reports for September and August for Board review:

1. Operating Financial Report - comparison to prior year
2. Monthly Financial Report Comments
3. Comparative Balance Sheets
 - a. General Fund
 - b. Special Transportation Fund
 - c. Capital Fund
4. Income Statements
 - a. General Fund
 - b. Special Transportation Fund
 - c. Capital Fund

PROPOSED MOTION: None

1. What are the most recent UNCC study ranking and what do long-term trends look like?

LTD only recently received the latest UNCC study results, and staff have not yet had the opportunity to share them with the Board of Directors. However, LTD noted from the new data that we have dropped from 20th out of a total sample of 129 in 1997 to 28th out of 137 in 1998. The study uses data from the Federal Transit Administration's National Transit Database, a statistical report that is required to be filed in October of each year for the previous fiscal year. For this reason, the report analyzes data that is always one and a half to two years old.

Because the rankings are relative to other agencies, and because additional transit agencies are added to the study every year, it is difficult to predict long term trends. Since 1988, LTD's annual national ranking has been (in chronological order): 17, 25, 20, 17, 18, 22, 21, 24, 18, 28. Other than to note that LTD has always been in the top 25% of the properties studied, there does not appear to be a pattern.

2. What strategies has the Board adopted in an attempt to improve LTD's service, and, therefore, its position in this national study?

LTD's Board has directed that the Comprehensive Service Redesign project (a two-year effort currently at its midpoint) change the service mix so that a larger percentage of LTD's buses are assigned to routes with the highest ridership. LTD's service will become more productive with the implementation of the new service plan in September 2001.

3. What benchmarks does the Board use to measure the effectiveness of these strategies?

There are several, the most widely considered being rides per hour. LTD also considers modal split (a transit term for market share) for the entire system, and for peak travel periods. Farebox recovery, cost per hour and per trip, and other measurement standards are also used.

4. How will the implementation of the bus rapid transit system affect LTD's efficiency and effectiveness compared to other transit systems?

BRT will improve both service efficiency and effectiveness. Substantially larger numbers of people will be able to travel BRT routes with travel times that compare favorably to other transportation options. Vehicles using new, cleaner propulsion technology will reduce emissions and fuel expense.

5. How does the Board balance the social service components of the District with the more entrepreneurial expectations of the business community?

The Board is keenly aware of the differing needs and expectations of our various stakeholders. The Board membership itself reflects this diversity representing the business community, the social service community, and citizens with special needs, which allows for all perspectives to be considered. The Board first decides what services are appropriate to meet the needs of the community, and then directs that these services be provided as efficiently and effectively as possible. We recognize that leadership and innovation can, in the short-term, cost more than more traditional thinking, but believe that investment spending is essential to maintaining and improving quality of life. An example is the recent approval for the purchase of hybrid electric buses, and a resolution of commitment to the conversion of all LTD vehicles to clean, quiet propulsion technology. In the short term, the buses cost more; in the long term, the investment will pay back in cleaner air, quieter neighborhoods, and lower fuel expenses.

6. Given the financial surpluses of the last couple of years, is the Board considering lowering the payroll tax rates?

LTD has carefully created and built capital reserves over the last few years. It is inappropriate to term these reserves “surpluses,” because they are earmarked for specific purposes. In the past, LTD was able to rely on federal grants for bus replacement, facilities, station and bus stops. The decreased availability of and increased competition for federal funds have drastically reduced this resource over the last four years. Increasingly, LTD has had to rely on local funds for capital projects. The park and ride facility on Seneca Road was built entirely with local funds, for example.

In addition, it will cost in excess of \$100 million to complete the BRT corridor from East Springfield to West Eugene. Even if LTD were to receive “full” federal funding for this project (an outcome considered extremely improbable), we would be required to match the federal dollars at a ratio of 20% to the federal 80%. Therefore, if we were to do **only** the BRT project, we would have to have \$20 million in local funds on hand (or have a debt program arranged that would require debt service for many years into the future). We would still need to buy buses, replace bus shelters, build bike racks and cages, etc. There are no plans at present to consider reducing the payroll tax rate, although such action has been taken on more than one occasion in LTD’s past. It may be considered in the future if all of LTD’s operational and capital needs are projected to be met, and all tax proceeds will not be required.

7. Why have LTD's administrative costs in the last few years grown faster than the rate of inflation?

LTD's expenses in general have grown faster than inflation for several reasons:

- One of LTD's major non-personnel expenses is fuel, which has climbed dramatically in price over the last few years.
- LTD conducted an administrative compensation study three years ago, when it became clear that some wages were below market. LTD is committed to attracting and retaining qualified employees, and this objective was compromised by the inability to pay competitive wages. After the study (which was done by Moss-Adams, an independent consulting firm) was completed, the Board adopted a new administrative salary schedule. Since the schedule went into effect, it has been adjusted annually by the rate of inflation.
- The cost of health insurance has climbed much faster than the annual rate of inflation.
- LTD has added new staff positions for three general purposes:
 - ✓ Investment in new technology and the general automation of formerly labor-intensive activities. This work is still in progress, so it is too soon to estimate the long-term return on the investment. In the short-term, security has been improved, as well as safety. The improved safety record has resulted in a reduction of LTD's liability insurance premiums by more than \$50,000 per year.
 - ✓ Investment in new projects, such as BRT, which require dedicated staff for the period of development.
 - ✓ Investment in new and enhanced community services. For example, the Eugene Station, which opened in April 1998, offers a climate-controlled, enclosed waiting area with public restrooms. The utilities, staffing, security, and cleaning all added to increased expense, but the amenities are much appreciated by customers and visitors. The Eugene Station is widely recognized as one of the best things to happen to downtown Eugene in many years.

In general, it is not always appropriate to use the Consumer Price Index (or related statistics) to evaluate expense trends. The CPI covers a broad range of products and services, which allows for some cost changes that may be modest or improved to offset items such as fuel, which may be volatile.

October 9, 2000

J.T. Burnett
PMB 203
5729 Main Street
Springfield, Oregon 97478

Dear J.T. Burnett:

Thank you for your recent letter, received by LTD on September 21, 2000. The Board appreciates your thoughtful questions and the opportunity to provide an update on the District's financial picture. Responses to the questions you asked in your letter follow:

1. What are the most recent UNCC study rankings and what do long-term trends look like?

LTD only recently received the latest UNCC study results, and staff have not yet had the opportunity to share them with the Board of Directors. However, LTD noted from the new data that we have dropped from 20th out of a total sample of 129 in 1997 to 28th out of 137 in 1998. The study uses data from the Federal Transit Administration's National Transit Database, a statistical report that is required to be filed in October of each year for the previous fiscal year. For this reason, the report analyzes data that is always one and a half to two years old.

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In addition, even though the cost for BRT is only 10 percent to 25 percent of the cost of light rail, it entails substantial capital investment. It will cost in excess of \$100 million to complete the BRT plan. Even if LTD were to receive "full" federal funding for this project (an outcome considered extremely improbable), we would be required to match the federal dollars at a ratio of 20 percent to the federal 80 percent. Therefore, if we were to do **only** the BRT

project, we would have to have \$20 million in local funds on hand (or have a debt program arranged that would require debt service for many years into the future). We would still need to buy buses, replace bus shelters, build bike racks and cages, etc. There are no plans at present to consider reducing the payroll tax rate, although such action has been taken on more than one occasion in LTD's past. It may be considered in the future if all of LTD's operational and capital needs are projected to be met, and all tax proceeds will not be required.

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J.T. Burnett
October 9, 2000
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Your letter and this response will be included in the October Board agenda packet in the "Board Correspondence" section. Packets are distributed to the Board and to members of the community and the media who have requested them. We would be happy to add your name to the distribution list if you are interested. Time is provided at the beginning of the business portion of the monthly meetings (at 6:30 p.m.) for members of the public to address the Board. You would be welcome to do so at any of the Board's regular meetings, generally held the third Wednesday of each month. However, the October meeting will be on Monday, October 16, because of a conflict with a joint officials' meeting on TransPlan on October 18.

Thank you once again for your letter. We appreciate the interest of community members and hope that you will contact us again when you have other questions or comments.

Sincerely,

Hillary Wylie
President, Board of Directors

HW:DH:js

Filename: q:\reference\board packet\2000\10\regular mtg\Burnett Response

AGENDA ITEM SUMMARY

DATE OF MEETING: October 16, 2000

ITEM TITLE: COMPREHENSIVE SERVICE REDESIGN ALTERNATIVES

PREPARED BY: Andy Vobora, Service Planning & Marketing Manager

ACTION REQUESTED: Provide final direction on the redesign of service for implementation in fall 2001

BACKGROUND: As part of the comprehensive service redesign process, the Board asked staff to develop three service plan scenarios. The following information includes a short summary of the three scenarios. Also included are maps that reflect the service coverage and frequency as part of each scenario. Additionally, a version of each scenario has been mapped displaying the location of LTD reduced fare riders to illustrate the potential impacts on this customer group, as well as a version showing a one-third mile buffer around each proposed route. The buffered version gives you an idea of how much coverage can be achieved with the new routes and which neighborhoods will be most significantly impacted.

Scenario 1

Scenario one includes the full build-out of routes as reviewed by the public throughout the redesign process. This scenario addresses the operational issue of running time, while providing a high level of frequency along major corridors. Additionally, new cross-town connections are made through route linking.

Highlights:

- * Direct connection from Coburg Road to Gateway Street established
- * A reduction in the number of routes serving West 18th Avenue, while maintaining a high level of frequency
- * High frequency shuttle between UO, 5th Street, and Valley River Center established
- * An addition and a loss in coverage, plus neighborhood connections, in the Bethel area.
- * Elimination of service duplication between the UO and downtown Eugene by terminating routes 23 and 81 at the UO Station
- * Service coverage is eliminated in the City View and Crest Drive neighborhoods. School service is maintained to Crest Drive.

- * Creation of loop service in Springfield to provide better connections to shopping areas
- * Elimination of service on Hayden Bridge Road, Game Farm Road, and 21st Street in Springfield
- * Increased frequency to McKenzie-Willamette Hospital
- * New neighborhood coverage north of Main Street in Springfield
- * Consistent fifteen minute frequency along River Road north to Irvington Drive
- * New neighborhood coverage in the north River Road area
- * A change in neighborhood coverage in the south River Road area
- * A change to neighborhood circulator service within the Ferry Street Bridge area

Total service increase for scenario one will be approximately 14%.

Scenario 2

Scenario two maintains a high level of service coverage while sacrificing frequency and span of service on some routes. Operational issues in terms of running times are addressed through route design, however there is the potential that lower frequency will change ridership patterns that may create new running time issues.

Highlights (*italicized type indicates differences from scenario one*):

- * Direct connection from Coburg Road to Gateway Street established
- * A reduction in the number of routes serving West 18th Avenue. *Mid-day service frequency is reduced on route 36*
- * A shuttle between UO, 5th Street, and Valley River Center is established, *but frequency is reduced to three times per hour from six times per hour*
- * An addition and a loss in coverage, plus neighborhood connections, in the Bethel area. *Frequency is reduced on route 41 and span of service is reduced on routes 40 and 42.*
- * Elimination of service duplication between the UO and downtown Eugene by terminating routes 23 and 81 at the UO Station
- * Service coverage is eliminated in the City View and Crest Drive neighborhoods. School service is maintained to Crest Drive.
- * Creation of loop service in Springfield to provide better connections to shopping areas
- * Increased frequency to McKenzie-Willamette Hospital
- * New neighborhood coverage north of Main Street in Springfield
- * Elimination of service on Hayden Bridge Road, Game Farm Road, and 21st Street in Springfield
- * Consistent fifteen minute frequency along River Road north to Irvington Drive. *Mid-day frequency along the corridor is reduced to three times per hour as route 52 frequency is reduced to once per hour.*
- * New neighborhood coverage in the north River Road area

- * A change in neighborhood coverage in the south River Road area
- * A change to neighborhood circulator service within the Ferry Street Bridge area
- * *Mid-day frequency is reduced to one time per hour on routes 27 and 33*
- * *Proposed additions to evening service on routes 28, 79, and 85 are not implemented*

Total service increase for scenario two will be approximately 5%.

Scenario 3

Scenario three reallocates service from coverage and restores frequency and span of service lost in scenario two. Operational issues are addressed and new cross-town connections are maintained as in previous scenarios.

Highlights (underlined type indicates differences from scenarios one and two):

- * Direct connection from Coburg Road to Gateway Street established
- * A reduction in the number of routes serving West 18th Avenue. Mid-day service frequency is maintained on route 36
- * A shuttle between UO, 5th Street, and Valley River Center is established frequency of six times per hour in the peak
- * An addition and a loss in coverage, plus neighborhood connections, in the Bethel area. Frequency is restored on route 41 and span of service is restored on routes 40 and 42.
- * Elimination of service duplication between the UO and downtown Eugene by terminating routes 23 and 81 at the UO Station
- * Service coverage is eliminated in the City View and Crest Drive neighborhoods. School service is maintained to Crest Drive.
- * Creation of loop service in Springfield to provide better connections to shopping areas
- * Increased frequency to McKenzie-Willamette Hospital
- * Elimination of service on Hayden Bridge Road, Game Farm Road, and 21st Street in Springfield
- * Neighborhood route 15 in Springfield is eliminated
- * Consistent fifteen minute frequency along River Road north to Irvington Drive. Mid-day frequency along the corridor is maintained at four times per hour
- * Neighborhood coverage in the River Road area is significant reduced as route 53 (current route 50) is eliminated
- * Neighborhood circulator service is eliminated within the Ferry Street Bridge area as route 60 is cut
- * Mid-day frequency is reduced to one time per hour on routes 27 and 33
- * Proposed additions to evening service on routes 28, 79, and 85 are not implemented

Total service increase for scenario three will be approximately 5%.

RESULTS OF RECOMMENDED ACTION:

Staff will prepare refinements to the service package proposal. This proposal will be presented to the public at an open-house to be scheduled in November. A final package will be presented to the Board at the December 2000 Board meeting, at which time the first public hearing will take place. A second public hearing and plan adoption will occur in January 2001.

ATTACHMENT:

CSR scenario maps.

PROPOSED MOTION:

None.



Lane Transit District
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MONTHLY STAFF REPORT

September 20, 2000

GOVERNMENT RELATIONS

Linda Lynch, Government Relations Manager

SERVICE PLANNING & MARKETING

Andy Vobora, Service Planning & Marketing Manager

SPECIAL EVENT SERVICES

Football shuttles have averaged 6,300 pre-game riders, which is slightly above last season. The first game snafus caused us to lose the new riders who tried the bus. Since then, police support has been excellent and the post-game service has effectively moved the crowds in one hour or less.

LANE COUNTY FAIR SERVICE STATISTICS

One-way ridership on the shuttle service was down 9% over 1999 figures. Since parking at the Lane County Fairgrounds continues to be free for fairgoers, it is possible to conclude that the downturn in weekly bus ridership is due to the LCF's continuing promotion of its fee free parking and mentioning LTD as another option instead of the 'preferred' option. This year's system ridership percentage comparison was up for the week 16% for a net gain of 10% over last year. The largest ridership increase occurred on Sunday, which featured Willie Nelson as the draw.

Ridership Comparison of 2000 Weekly Counts (Table 1)

							LTD System Service Total*	
Tue: 8/15	Wed: 8/16	Thu: 8/17	Fri: 8/18	Sat: 8/19	Sun: 8/20	System Total*	Incr. from prev. week 30.3%	
27,989	29,262	27,328	26,395	17,526	13,423	141,923		
* Does not include LCF shuttles								
est. 8/8/00 8/09/00 8/10/00 8/11/00 8/12/00 8/13/00								
							System Total*	
Prev Wk-->	22,833	22,168	22,746	21,393	11,961	7,791	108,892	

Service Daily Ridership Change From 1999 (Table 2)

		TUE	WED	THUR	FRI	SAT	SUN	SHUTTLE TOTAL RIDERSHIP
2000 shuttle	Daily Totals	3,892	6,279	4,365	4,076	3,721	2,935	25,268
1999 shuttle		3,864	6,695	5,602	4,352	3,993	3,343	27,849
% chg from '99		.72%	-6.2%	-22.1%	-6.3%	-6.8	-12.2%	-9.2% (b)
2000 system	Daily Totals	27,989	29,262	27,328	26,395	17,526	13,423	141,923
1999 system		25,212	25,452	24,113	23,623	14,679	8,695	121,774
% chg from '99		11.0%	15.0%	13.3%	11.7%	19.4%	54.3%	16.5% (a)

Fair attendance decreased 1% from last year. This marks the second year that the attendance has dropped though it was much more significant last year (12%). Fortunately, more fairgoers decided to ride the shuttle service shown by the 1% increase in the modal split (fair attendance / shuttle ridership).

The Attendance and Shuttle Modal Split Comparisons

	1999 Fair Attendance	2000 Fair Attendance	Attendance % change from '99	1999 Modal Split with shuttle service	2000 Modal Split with shuttle service
Service Totals	178,694	176,893	-1%	6%	7%

UO basketball service planning is underway. Service will be provided to a total of 31 men's and women's games during the 00/01 season.

YOUTH PASS SALES

Early reports on youth pass sales indicate sales which are lower than we hoped for. An analysis of the combination of youth 3 month passes, along with the monthly passes is being

conducted. As October sales information becomes available, we will have our first opportunity to look at a month when all the students are back in school and evaluate whether a greater number of youth are using the pass during the school-year.

LCC TERM PASS

Early sales figures show that LCC term pass sales are going very well. LCC staff has informed us that more than 2,000 passes have been sold, which is encouraging because sales typically continue to be strong through the month of October.

FALL BID SERVICE

A number of bus routes are experiencing overload and “white-line” load issues. Staff is working to evaluate whether these are one-time occurrences or situations associated with the day of the week and time of the day. The new 75X shuttle service, which was purchased by Sacred Heart, has been extremely successful. The park and ride at the Lane County Fairgrounds is regularly carrying 150 or more people, as well as other LTD park and ride lots are showing greater use.

SCHEDULING SYSTEM INSTALLATION

Work continues! New bus stop information pieces are now being produced by the program, however implementation is behind schedule due to additional mapping work that needs to be completed in the software program. Information stickers were placed in the cases, notifying customers that updated information was on its way and to refer to the new Rider’s Digest.

STUFF THE BUS

LTD will partner with radio station KDUK, Bi-Mart, and Food for Lane County in the Stuff the Bus holiday food and toy drive. This annual event has resulted in thousands of pounds of food and toys being gathered for distribution to local families. An LTD bus will be parked at local Bi-Mart stores during the weekend of November 2,3, 4, and 5. A KDUK crew will be on the bus all weekend, broadcasting live in an attempt to encourage people to participate.

LOW INCOME FARE PROGRAM

The District’s low income fare program provides qualified non-profit agencies an opportunity to purchase a finite amount of fare instruments at a 50% discount. The cap has been \$115 per month, per agency. This amount was recently raised to compensate for the increase in token prices this past September. The new amount is \$130 per month. Participating agencies are being notified about the increase.

TRANSIT OPERATIONS

Mark Johnson, Transit Operations Manager

HUMAN RESOURCES

David Dickman, Human Resources Manager

There is no Human Resources report this month.